

## OVERVIEW OF BUDGET

**DEPARTMENT: VETERANS AFFAIRS**  
**DIRECTOR: BILL J. MOSELEY**  
**BUDGET UNIT: AAA VAF**

### I. GENERAL PROGRAM STATEMENT

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of three people in the United States are potential V.A. beneficiaries. In San Bernardino County, this means approximately 575,000 veterans, their dependents and survivors will become recipients of veteran's benefits. Veteran's Affairs provides information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal or state governments. These benefits include medical care, insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	800,874	839,138	812,254	1,068,151
Total Revenue	261,907	235,000	288,460	264,000
Local Cost	538,967	604,138	523,794	804,151
Budgeted Staffing		18.0		19.0
<b><u>Workload Indicators</u></b>				
Subvention Claims Filed	6,011	6,000	5,592	5,500
New Annual Monetary Amounts	7,250,000	7,250,000	7,750,000	7,500,000
Average Annual Award	1,100	1,000	1,143	1,050

The department did not exercise a significant portion of its 2000-01 appropriation authority due to high staff turnover among clerical staff and difficulty in recruiting a Veteran Services Representative. In addition, the state significantly increased payments for subvention and Medi-Cal activities. As a result, the department was well below the local cost target.

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### **STAFFING CHANGES**

Budgeted staffing increased by 1.0 position, a Supervising Veteran Services Representative. This position was added to the department due to the increased volume of veterans being seen in the desert communities. On-site supervision will now be available at the Victorville office.

**GROUP: Human Services System**  
**DEPARTMENT: Veterans Affairs**  
**FUND : General Fund AAA VAF**

**FUNCTION: Public Assistance**  
**ACTIVITY: Veterans Services**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	737,873	778,973	812,920	65,709	878,629
Services and Supplies	179,331	158,454	168,117	(42,457)	125,660
Central Computer	12,690	16,651	10,809	477	11,286
Other Charges	-	700	700	1,100	1,800
Equipment	-	2,000	2,000	3,000	5,000
Transfers	(117,640)	(117,640)	(117,640)	163,416	45,776
Total Appropriation	812,254	839,138	876,906	191,245	1,068,151
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	288,460	235,000	235,000	29,000	264,000
Total Revenue	288,460	235,000	235,000	29,000	264,000
Local Cost	523,794	604,138	641,906	162,245	804,151
Budgeted Staffing		18.0	18.0	1.0	19.0

## VETERANS AFFAIRS

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

<u>MOU/Inflation</u>		
Salaries and Benefits	33,947	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	9,663	Result of Building Lease Expenditure transitioning to an Intra-Fund Transfer
2410 Central Computer	(5,842)	
Subtotal Base Year Appropriation	<u>37,768</u>	
Subtotal Base Year Revenue	<u>-</u>	
Subtotal Base Year Local Cost	<u>37,768</u>	
Total Appropriation Change	37,768	
Total Revenue Change	-	
Total Local Cost Change	37,768	
Total 2000-01 Appropriation	839,138	
Total 2000-01 Revenue	235,000	
Total 2000-01 Local Cost	604,138	
Total Base Budget Appropriation	876,906	
Total Base Budget Revenue	235,000	
Total Base Budget Local Cost	641,906	

#### **Board Approved Changes to Base Budget**

Salaries and Benefits	<u>65,709</u>	Increase due to the addition of 1.0 position & Upgrade of Clerk III to VSR
	<u>65,709</u>	
Services and Supplies	<u>(42,457)</u>	Reduction due to Structure Lease Payments now being reflected as a Transfer
	<u>(42,457)</u>	
Central Computer	477	
Other Charges	<u>1,100</u>	Interest on two (2) computer servers
	<u>1,100</u>	
Equipment	<u>3,000</u>	Principal payments on two (2) computer servers
	<u>3,000</u>	
Transfers	163,416	Increase due to elimination of fund transfer from HSS Admin. & Structure Lease Payments
Total Appropriation	<u>191,245</u>	
State/Federal Aid	29,000	Increase in Subvention, Medi-Cal, and Veterans Service Office Fund per the California Department of Veterans Affairs
Total Revenue	<u>29,000</u>	
Local Cost	<u>162,245</u>	